

Ref No.	Title	Executive Recommended	Council Approved
	Fire and Rescue Service Total:	-3,916,422	-1,421,422
	Fire Total:	-3,916,422	-1,421,422

## Mass Transit

### DOT-Transit Services

149	DELAY BETHESDA CIRCULATOR EXPANSION	-160,000	0
150	DELAY NEW SERVICE TO TOBYTOWN COMMUNITY	-220,000	-220,000
REVENUE REDUCTION FOR LINE 150			16,000
151	MYSTERY RIDER CONTRACT	-100,000	-100,000
152	CALL AND RIDE PROGRAM SAVINGS AND CAP	-55,000	-55,000
153	TRAINING PROGRAM VAN RENTALS	-116,484	-116,484
154	COMMUTER SERVICES TMD EXPENSES	-50,000	-50,000
155	ROUTE REDUCTIONS**	-1,704,532	-1,769,279
REVENUE REDUCTION FOR LINE 155 - ROUTE REDUCTIONS		289,845	108,725
** NOTE: LINE 155 CE COST AND REVENUE ASSUMPTIONS ARE INCORRECT SHOULD BE 1,814,874 AND REVENUE LOSS 111,450			

DOT-Transit Services Total: -2,116,171 -2,186,038

Mass Transit Total: -2,116,171 -2,186,038

## Recreation

### Recreation

156	REMOVE FUNDING FOR ADVENTIST COMMUNITY SERVICES NON-COMPETITIVE CONTRACT WHICH SUPPORTS PINEY BRANCH ELEMENTARY SCHOOL POOL OPERATIONS	-145,000	0
157	REMOVE FUNDING FOR MAINTENANCE SERVICES FOR PINEY BRANCH ELEMENTARY SCHOOL POOL OPERATIONS	-15,000	0
158	WIFI ACCESS AT RECREATION FACILITIES	-48,000	-48,000
159	ADDITIONAL LAPSE AND TURNOVER SAVINGS	-147,017	-147,017
160	SUSPEND MULT-LINGUAL RECREATION SPECIALIST POSITION	-82,394	0
161	SUSPEND PROGRAM SPECIALIST II POSITION	-82,394	-82,394
162	REDUCE SEASONAL STAFFING IN DIRECTOR'S OFFICE TO SUPPORT SAVINGS PLAN	-42,034	-42,034
Recreation Total:		-661,839	-319,445
Recreation Total:		-661,839	-319,445

## Urban District - Bethesda

### Urban Districts

163	PROMOTIONS	-102,074	0
164	STREETSCAPE MAINTENANCE	-75,000	0
165	SIDEWALK MAINTENANCE	-35,000	0
	ENHANCED SERVICES	0	-150,000
Urban Districts Total:		-212,074	-160,000
Urban District - Bethesda Total:		-212,074	-160,000

Ref No.	Title	Executive Recommended	Council Approved
<b>Technology Services</b>			
123	DEFER SOFTWARE MAINTENANCE INCREASE UNTIL FY17	-400,000	-400,000
<b>Technology Services Total:</b>		<b>-400,000</b>	<b>-400,000</b>
<b>Transportation</b>			
124	BIKESHARE SERVICES	-30,000	-30,000
125	PARKING STUDIES OUTSIDE PLDS	-40,000	-40,000
126	CONSTRUCTION TESTING MATERIALS	-26,000	-26,000
127	SIGNAL RELAMPING	-50,000	-50,000
128	RAISED PAVEMENT MARKINGS	-100,000	0
129	TRAFFIC MATERIALS	-51,596	-51,596
130	RESURFACING	-160,000	-160,000
131	PATCHING	-160,500	-160,500
132	SIDEWALK REPAIR	-40,000	0
133	TREE MAINTENANCE (STUMP REMOVAL)	-500,000	0
134	SIGNAL OPTIMIZATION	-100,000	0
135	PEDESTRIAN SAFETY EDUCATION	-100,000	0
136	SIDEWALK INVENTORY	-200,000	-200,000
137	DIGITAL MAP OF SIDEWALKS	-150,000	-150,000
138	RUSTIC ROAD SIGNS	-25,000	-25,000
139	AIRPLANE SURVEILLANCE	-228,609	-228,609
<b>Transportation Total:</b>		<b>-1,961,705</b>	<b>-1,121,705</b>
<b>Zoning &amp; Administrative Hearings</b>			
140	OPERATING EXPENSES	-12,480	-12,480
<b>Zoning &amp; Administrative Hearings Total:</b>		<b>-12,480</b>	<b>-12,480</b>
<b>General Fund Total:</b>		<b>-15,519,237</b>	<b>-9,659,117</b>
<b>Fire</b>			
<b>Fire and Rescue Service</b>			
141	DELAY RECRUIT CLASS	-741,422	-741,422
142	MOWING CONTRACT	-25,000	-25,000
143	ELIMINATE EMS RECERTIFICATIONS ON OVERTIME	-380,000	-380,000
144	ELIMINATE ASSISTANT CHIEF POSITION IN DIVISION OF RISK REDUCTION AND TRAINING	-200,000	-200,000
145	HYATTSTOWN ENGINE 709	-1,680,000	0
146	KENSINGTON AMBULANCE 705	-400,000	0
147	KENSINGTON ENGINE 705	-780,000	0
148	ADD PARAMEDIC CHASE CAR IN KENSINGTON	290,000	0
<b>PS Alternative Savings</b>			
<b>VOLUNTEER SAVINGS TBD</b>			<b>-75,000</b>